



2004-05 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Economic Development/Public Services  
DEPARTMENT NAME: Land Use Services  
FUND NAME : General  
BUDGET UNIT: AAA CUR  
PROGRAM: Current Planning

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 2,374,586

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	183,414
Fee Revenue for fees not listed	2,108,857
Non Fee Revenue	-
Local Cost	82,283
Budgeted Sources	\$ 2,374,554

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 2,461,167

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	352,278
Fee Revenue for fees not listed	2,108,857
Non Fee Revenue	-
Local Cost	-
Revised Sources	\$ 2,461,135

DIFFERENCES (See Following Page for Details)	
	\$ 86,581
	168,864
	-
	-
	(82,283)
	\$ 86,581

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	-
Other	86,581
Total	\$ 86,581

**Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:**  
The current average cost fees for this division are based on the average time to perform the functions required based on average hourly rates by position. Based on the differences in projects submitted and a review of the average time it takes to process these requests some average cost fee items require increases to keep pace with the time requirements. In addition increased Salary & Benefit and Services & Supply costs affect the average hourly billing rate for the positions in this division. Three of the fee changes requested reflect that the fee be changed to a charge for actual time spent. Due to the wide variations in processing times, which are a factor of the complexity of the proposed project, this approach would more accurately reflect the appropriate charge for these services. Use of the additional fee revenue will be used to add 1.0 Planner III and eliminate all of Current Planning's local cost of \$82,283.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
<b>LAND USE AND DEVELOPMENT REVIEW - PLANNING SECTION 16.0215A</b>												
16.0215A (b) (4) (A)	Certificate of land use compliance	\$ 1,400.00	2	\$ 2,800	Actual Cost	2	\$ 4,178	\$ -	-	\$ 1,378	\$ 1,378	The current charge for this fee item is based on the average time to perform the functions required to issue a certificate of land use compliance. Based on the differences in projects submitted it is requested that the fee be changed to a charge for actual time spent, which would more accurately reflect the appropriate charge for this service.
16.0215A (b) (4) (B)	Certificate of land use compliance - Initial Deposit	\$ -	2	\$ -	\$ 1,000.00	2	\$ -	\$ -	-	\$ -	\$ -	This enables the department to collect a portion of the estimated cost up front in order to begin processing the application for a certificate of land use compliance. If this fee item is approved, approval of 16.0215A (b) (4) A) is also required.
16.0215A (j) (2)	Preliminary determination /conditions (for conditional use permits /department reviews)	\$ 790.00	5	\$ 3,950	\$ 1,450.00	5	\$ 7,250	\$ 660.00	-	\$ 3,300	\$ 3,300	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for preliminary determination/conditions. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current hourly rates and will provide for more accurate charge for services and ensure that there is no impact on Local Cost requirements.
16.0215A (j) (5)	Departmental Review - No preliminary determination filed	\$ 3,150.00	-	\$ -	\$ 3,800.00	4	\$ 15,200	\$ 650.00	4	\$ 15,200	\$ 15,200	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for departmental review with no preliminary determination filed. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current hourly rates and will provide for more accurate charge for services and ensure that there is no impact on Local Cost requirements.
16.0215A (k) (2)	Minor subdivision /tentative parcel map (4 or less parcels)	\$ 1,512.00	73	\$ 110,344	Actual Cost	73	\$ 210,500	\$ -	-	\$ 100,156	\$ 100,156	The current charge for this fee item is based on the average time to perform the functions required to issue process a minor subdivision/tentative parcel map. Based on the differences in projects submitted it is requested that the fee be changed to a charge for actual time spent, which would more accurately reflect the appropriate charge for this service.
16.0215A (k) (2) (a)	Minor subdivision /tentative parcel map (4 or less parcels) - Initial Deposit	\$ -	-	\$ -	\$ 1,000.00	-	\$ -	\$ -	-	\$ -	\$ -	This enables the department to collect a portion of the estimated cost up front in order to begin processing the application for a certificate of land use compliance. If this fee item is approved, approval of 16.0215A (k) (2) is also required.
16.0215A (l) (10)	Condition compliance check for average cost applications	\$ 370.00	27	\$ 9,990	\$ 525.00	27	\$ 14,175	\$ 155.00	-	\$ 4,185	\$ 4,185	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for condition compliance check for average cost applications. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current hourly rates and will provide for more accurate charge for services and ensure that there is no impact on Local Cost requirements.



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16.0215A (n) (1)	Land use review	\$ 815.00	60	\$ 48,900	\$ 1,450.00	60	\$ 87,000	\$ 635.00	-	\$ 38,100	\$ 38,100	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for land use reviews. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current
<b>LAND USE SERVICES DEPARTMENT - DEPARTMENT OF PUBLIC WORKS - LAND SECTION 16.0228</b>												
16.0228 (e)	Pre-application conference	\$ 920.00	1	\$ 920	\$ 1,200.00	1	\$ 1,200	\$ 280.00	-	\$ 280	\$ 280	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for a pre-application conference. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current hourly rates and will provide for more accurate charge for services and ensure that there is no impact on Local Cost requirements.
16.0228 (g) (3)	Extensions of approved average cost applications	\$ 210.00	31	\$ 6,510	\$ 250.00	16	\$ 4,000	\$ 40.00	(15)	\$ (2,510)	\$ (2,510)	Based on increased Salary & Benefit and Services & Supplies cost over the last ten years, staff has determined that it is necessary to increase the rate charged for an extension of an approved average cost application. The current rate is based on the average time spent multiplied by the average hourly rate by position type. This change reflects a current analysis of time spent at current hourly rates and will provide for more accurate charge for services and ensure that there is no impact on Local Cost requirements.
16.0228 (g) (3) (A)	Extensions of approved actual cost applications	\$ 210.00	-	\$ -	Actual Cost	15	\$ 8,775	\$ -	15	\$ 8,775	\$ 8,775	This change is to clarify the language for extensions and differentiate between extension requests for average cost applications and actual cost applications